

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R670001) Public Safety DCI
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,013,083	\$ 15,263,580	\$ 15,638,865	\$ 17,576,601
Legislative Adjustments	250,497	0	0	0
	<u>15,263,580</u>	<u>15,263,580</u>	<u>15,638,865</u>	<u>17,576,601</u>
Other Resources				
Balance Brought Forward (Approps	51,955	18,643	0	0
Receipts				
Federal Support	1,562,578	2,520,750	2,520,750	2,520,750
Intra State Receipts	290,059	936,312	936,312	936,312
Reimbursement from Other Agenci	156,621	161,000	161,000	161,000
Gov Fund Type Transfers - Other A	1,805,210	2,069,064	1,964,280	1,964,280
Fees, Licenses & Permits	3,796,382	4,100,000	4,100,000	4,100,000
	<u>7,610,849</u>	<u>9,787,126</u>	<u>9,682,342</u>	<u>9,682,342</u>
Total Resources	<u>\$ 22,926,384</u>	<u>\$ 25,069,349</u>	<u>\$ 25,321,207</u>	<u>\$ 27,258,943</u>
 FTE	 <u>143.02</u>	 <u>155.00</u>	 <u>158.00</u>	 <u>171.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 17,358,799	\$ 19,290,477	\$ 19,494,515	\$ 20,762,251
Personal Travel In State	62,092	51,450	51,450	63,450
State Vehicle Operation	262,667	234,554	234,554	253,554
Depreciation	117,684	132,064	132,064	310,064
Personal Travel Out of State	40,162	68,500	68,500	198,500
Office Supplies	81,523	87,825	87,825	92,825
Facility Maintenance Supplies	15	0	0	0
Equipment Maintenance Supplies	922	1,161	1,161	1,161

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	871,419	438,414	609,661	609,661
Other Supplies	27,285	47,500	47,500	70,500
Printing & Binding	2,451	5,214	5,214	5,214
Uniforms & Related Items	6,684	3,000	3,000	3,000
Postage	72,742	75,300	75,300	75,300
Communications	237,359	232,600	232,600	235,600
Rentals	73,667	76,500	76,500	76,500
Utilities	3,766	4,000	4,000	4,000
Professional & Scientific Services	80,466	74,000	74,000	74,000
Outside Services	438,541	1,146,434	1,041,650	1,041,650
Intra-State Transfers	370,521	219,000	219,000	219,000
Outside Repairs/Service	911,775	905,758	905,758	905,758
Reimbursement to Other Agencies	132,033	135,380	135,380	135,380
ITS Reimbursements	377,030	361,050	361,050	361,050
IT Outside Services	396,118	3,300	3,300	3,300
Gov Fund Type Transfers - Auditor	483	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	2,326	5,100	5,100	5,100
Equipment	339,410	944,324	944,324	1,164,324
Office Equipment	12,228	0	0	0
Equipment - Non-Inventory	75,203	268,174	268,174	268,174
IT Equipment	448,847	175,843	157,200	237,200
Other Expense & Obligations	84,822	81,427	81,427	81,427
Refunds-Other	60	0	0	0
Balance Carry Forward (Approps)	18,643	0	0	0
Reversions	18,643	0	0	0
Total Disposition of Resources	<u>\$ 22,926,384</u>	<u>\$ 25,069,349</u>	<u>\$ 25,321,207</u>	<u>\$ 27,258,943</u>